

DEPARTMENTAL BUDGET INFORMATION

HUMAN RESOURCES DEPARTMENT (28)

STATEMENT OF PURPOSE

The Human Resources Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Human Resources Department provide services and implement programs that attract, hire, retain and support a qualified and talented workforce committed to providing timely, high quality services to City of Detroit employees and its citizens, in an environment that contribute to the City objectives.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

Administrative Services is responsible for the central support of all internal and external customers. It is also responsible for coordinating special projects, including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community. Administrative Services monitors the Employee Assistance Program that affords employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

The **Employment Services Group** currently consists of four major functions: Recruitment and Selection; Test

Development; Employment Certification; and Classification and Compensation.

Employee Development is responsible for developing and delivering a training program that creates a highly trained workforce, contributing to the employees' ability to provide quality customer service, enhanced performance and improved efficiency. This division administers the tuition assistance program (direct billing) and the apprenticeship training program.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical, dental, and optical benefits for active employees and retirees.

Employee Services supports the management staff of all City departments by providing consultant and payroll services.

Hearings and Policy Development administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

MAJOR INITIATIVES FOR FY 2006-07

Human Resources will standardize the expectations of the Service Improvement Process in the Department that will focus on

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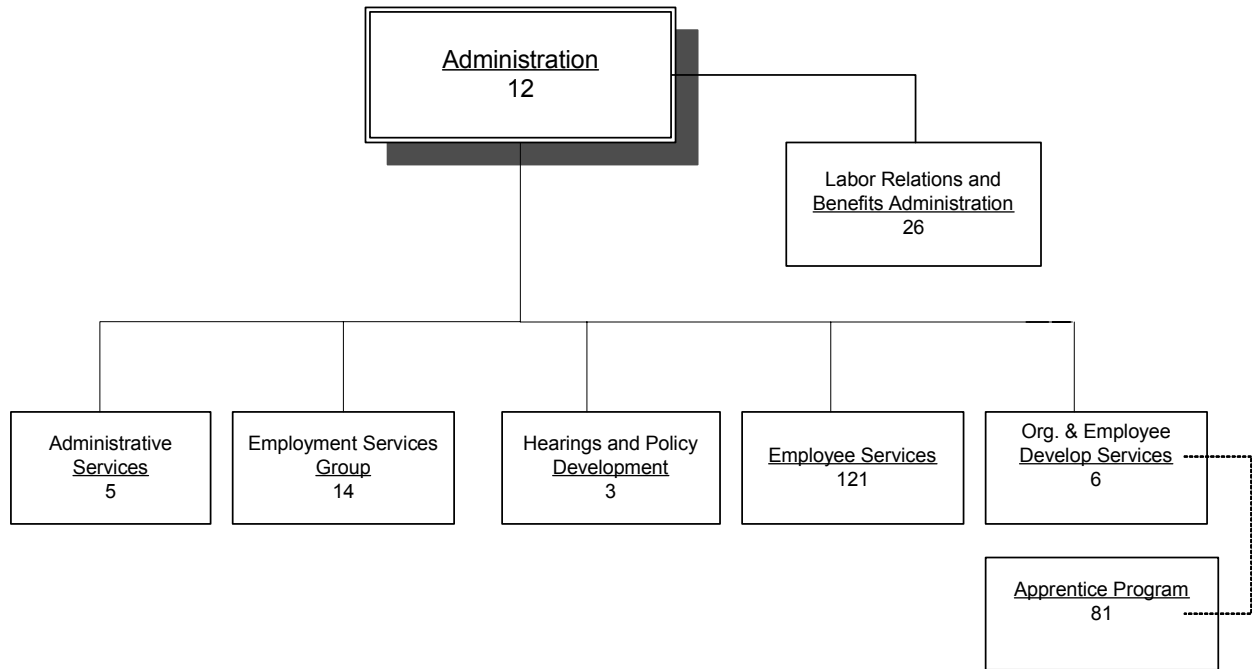
individual work performance, customer service, financial results, and productivity.

**PLANNING FOR THE FUTURE FOR
FY 2007-08, FY 2008-09 and BEYOND**

Past reductions and realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as strategic business

partners to help achieve the City's mission, goals and objectives. To that end, Human Resources will establish a project team to analyze current processes and seek opportunities to re-engineer basic processes/systems that will allow Human Resources to become more efficient, automated and progressive.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals			
Process completion percentage of all HR transactions within the established timelines	90%	95%	100%
Open competitive examinations administered (Written/Demonstration/Oral appraisal)	900	900	2,000
Consultation services to department and employees	750	500	600
Apprentices completing training	25	13	20

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EXPENDITURES

	2005-06		2007-08		
	Actual	2006-07	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 10,643,093	\$ 11,330,984	\$ 11,940,697	\$ 609,713	5%
Employee Benefits	7,008,602	8,273,561	7,928,705	(344,856)	-4%
Prof/Contractual	590,066	444,466	1,003,973	559,507	126%
Operating Supplies	47,330	82,036	79,447	(2,589)	-3%
Operating Services	1,343,359	1,093,688	1,370,532	276,844	25%
Capital Equipment	(109)	4,900	66,507	61,607	1257%
Capital Outlays	-	20,000	10,000	(10,000)	-50%
Fixed Charges	27,358	27,357	2,174	(25,183)	-92%
Other Expenses	723,513	119,454	167,662	48,208	40%
TOTAL	\$ 20,383,212	\$ 21,396,446	\$ 22,569,697	\$ 1,173,251	5%
POSITIONS	235	261	268	7	3%

REVENUES

	2005-06		2007-08		
	Actual	2006-07	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Sales & Charges	\$ 8,326,608	\$ 11,150,442	\$ 10,854,303	\$ (296,139)	-3%
Miscellaneous	313	600	600	0	0%
TOTAL	\$ 8,326,921	\$ 11,151,042	\$ 10,854,903	\$ (296,139)	-3%